SUPPLEMENTARY ESTIMATES NO.1 1990/1991

Yukon

91-00902/

ESTIMATES

SUPPLEMENTARY NO. 1

1990-91

Prepared By:

The Budget Bureau
Department of Finance
Under the Direction of
Management Board

2nd Session of the 27th Legislature
Yukon Legislative Assembly
October, 1990
Whitehorse, Yukon

TABLE OF CONTENTS

		Page
	SUMMARIES:	
	Financial Summary	1
	Operation and Maintenance Expenditure Summary	3
	Operation and Maintenance Recovery Summary	4
	Capital Expenditure Summary	5
	Capital Recovery Summary	6
	Revenue Summary	7
	DEPARTMENTAL/AGENCY DETAIL:	
01	Yukon Legislative Assembly	9
02	Executive Council Office	13
09	Community and Transportation Services	17
07	Economic Development: Mines and Small Business	23
03	Education	27
12	Finance	33
16	Government Services	37
15	Health and Human Resources	41
08	Justice	45
10	Public Service Commission	49
14	Renewable Resources	53
13	Tourism	57
11	Women's Directorate	61
18	Yukon Housing Corporation	65

FINANCIAL SUMMARY
($000's)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	248,546	5,267	253,813
Less: Recoveries	40,127	345	40,472
Net Expenditure	**208,419**	**4,922**	**213,341**
CAPITAL			
Gross Budgetary Expenditures	93,935	22,338	116,273
Less: Recoveries	37,898	(4,089)	33,809
Net Expenditure	**56,037**	**26,427**	**82,464**
LOAN AMORTIZATION INTEREST			
Gross Expenditures	1,209	0	1,209
Less: Recoveries	1,026	0	1,026
Net Expenditure	**183**	**0**	**183**
LOAN AMORTIZATION PRINCIPAL			
Gross Expenditures	912	0	912
Less: Recoveries	1,011	0	1,011
	(99)	**0**	**(99)**
LOAN CAPITAL			
Gross Expenditures	2,000	0	2,000
Less: Recoveries	2,000	0	2,000
	0	**0**	**0**

FINANCIAL SUMMARY
($000's)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
SUMMARY OF CURRENT YEAR FINANCIAL POSITION			
Gross Budgetary Expenditures *	343,690	27,605	371,295
Less: Recoveries	79,051	(3,744)	75,307
Net Expenditure	264,639	31,349	295,988 **
Less: Revenue	58,392	1,763	60,155
EPF	11,000	175	11,175
Transfer Payment from Canada	202,044	13,061	215,105
Surplus (Deficit) Current Year *	**6,797**	**(16,350)**	**(9,553)*** **

* The voted to date column has been restated from what appeared in the 1990-91 Main Estimates reflecting a surplus in the summary calculated in a manner consistent with the methodology used for this calculation in the Public Accounts. Gross Budgetary Expenditures now excludes Loan Amortization Principal and Loan Capital.

** Excludes Yukon Development Corporation Income.

*** This annual deficit will be financed out of the March 31, 1990, adjusted Accumulated Surplus of $53,913.

This deficit is primarily a result of revotes of Capital projects incomplete at the end of the 1989/90 fiscal year.

OPERATION AND MAINTENANCE EXPENDITURE SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
01	Yukon Legislative Assembly	306
02	Executive Council Office	416
09	Community and Transportation Services	(626)
07	Economic Development: Mines and Small Business	0
03	Education	1,052
12	Finance	(20)
16	Government Services	657
15	Health and Human Resources	478
08	Justice	2,474
10	Public Service Commission	27
14	Renewable Resources	185
13	Tourism	318
11	Women's Directorate	0
18	Yukon Housing Corporation	0
		5,267

OPERATION AND MAINTENANCE RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
02	Executive Council Office	270
09	Community and Transportation Services	(1,674)
07	Economic Development: Mines & Small Business	0
03	Education	0
12	Finance	0
16	Government Services	49
15	Health and Human Resources	1,212
08	Justice	240
10	Public Service Commission	30
14	Renewable Resources	193
13	Tourism	20
11	Women's Directorate	5
18	Yukon Housing Corporation	0
		345

CAPITAL EXPENDITURE SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
EXPENDITURES BY VOTE		
02	Executive Council Office	0
09	Community and Transportation Services	5,294
07	Economic Development: Mines and Small Business	2,052
03	Education	12,988
16	Government Services	259
15	Health and Human Resources	(1,961)
08	Justice	107
14	Renewable Resources	91
13	Tourism	408
18	Yukon Housing Corporation	3,100
		22,338

CAPITAL RECOVERIES SUMMARY

($000'S)

		SUPPLEMENTARY NO. 1
RECOVERIES BY VOTE		
02	Executive Council Office	0
09	Community and Transportation Services	(8,565)
07	Economic Development: Mines and Small Business	928
03	Education	500
16	Government Services	(100)
15	Health and Human Resources	0
08	Justice	24
14	Renewable Resources	0
13	Tourism	24
18	Yukon Housing Corporation	3,100
		(4,089)

REVENUE SUMMARY
($000'S)

	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
TAXES			
Income Tax	29,115	1,130	30,245
School and Property	3,302	(9)	3,293
Fuel Oil	4,500	(405)	4,095
Tobacco	2,600	(150)	2,450
Insurance	600	(50)	550
Grant-in-Lieu	511	0	511
Liquor Tax	2,079	0	2,079
	42,707	516	43,223
OTHER REVENUE			
Liquor Profit	5,715	0	5,715
Investment Income	4,505	1,118	5,623
Licences, Fees, Registrations & Permits	4,460	4	4,464
Public Utilities Transfer Tax	775	125	900
Fines	201	0	201
Miscellaneous	29	0	29
	15,685	1,247	16,932
TOTAL	58,392	1,763	60,155

Note: Excludes Yukon Development Corporation Income.

YUKON LEGISLATIVE ASSEMBLY

Supplementary No. 1
1990/91

Yukon
Government

VOTE 01

YUKON LEGISLATIVE ASSEMBLY

SPEAKER OF THE ASSEMBLY

Hon. S. Johnston

CLERK OF THE ASSEMBLY

P. Michael

. The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukoners make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the territory.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	306

YUKON LEGISLATIVE ASSEMBLY

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATIONS & MAINTENANCE EXPENDITURES			
Elections	54	92	146
Retirement Allowances/Death Benefits	28	214	242
	82	306	388

EXECUTIVE COUNCIL OFFICE

Supplementary No. 1
1990/91

Yukon
Government

VOTE 09

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

D. McArthur

DEPARTMENTAL OBJECTIVES

. To provide analysis, advice, and support services to the Premier, Ministers and the Executive Council relating to policy formulation and implementation including organization and management of government.

. To ensure coordination among departments of policy and program initiatives, and provide the Executive Council and departments with central policy, communications, statistical, French and Aboriginal languages, audit and evaluation services.

. To represent and promote Yukon government interest in land claims, devolution, constitutional development, and in relations with the federal and provincial/territorial governments, and the State of Alaska.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	416

EXECUTIVE COUNCIL OFFICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Land Claims Secretariat	994	153	1,147
Public Affairs Bureau	660	(7)	653
French & Aboriginal Language Services	916	88	1,004
Bureau of Statistics	550	182	732
	3,120	**416**	**3,536**
OPERATION AND MAINTENANCE RECOVERIES			
Statistics Canada	9	182	191
Aboriginal Language Services	448	88	536
	457	**270**	**727**

COMMUNITY AND TRANSPORTATION SERVICES

Supplementary No. 1
1990/91

Yukon
Government

VOTE 09

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. Graham

DEPARTMENTAL OBJECTIVES

. To promote local self-government, to provide support to municipalities and to provide municipal services and facilities in unincorporated communities.
. To provide property assessment, general property taxation and school taxation services.
. To plan, develop and dispose of Yukon lands and to manage land use activity.
. To plan, develop, maintain and regulate safe and efficient transportation systems and services for the Yukon.
. To support the development of sport, arts, and community recreation throughout the Yukon.
. To foster the development and provision of communication systems and services to enhance the economic and social opportunities of Yukoners.
. To promote the improvement and cost-effectiveness of infrastructure through undertaking applied research into northern infrastructure development.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	(626)
Capital	5,294

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Policy, Planning and Administration	1,657	(11)	1,646
Transportation	36,577	(685)	35,892
Community Services	13,007	70	13,077
	51,241	**(626)**	**50,615**
OPERATION AND MAINTENANCE RECOVERIES			
Alaska Highway Agreement	12,670	(670)	12,000
Airports - M.O.T.	1,896	(1,075)	821
Mobile Enforcement	0	22	22
Emergency Measures - National Defense	29	53	82
Municipal Tax Assessment Services	186	(4)	182
	14,781	**(1,674)**	**13,107**

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
COMMUNICATION			
VHF Systems Replacement	1,110	1,457	2,567
Community TV and Radio	59	4	63
	1,169	1,461	2,630
TRANSPORTATION			
Highway Construction			
Klondike Highway #2	1,420	(48)	1,372
Campbell #4	2,200	(34)	2,166
Silver Trail #11	300	31	331
Bridges - Numbered Highways	800	(6)	794
Facilities and Equipment			
Engineering and Design	50	60	110
Miscellaneous Branch Facilities	150	74	224
Engineering Services Agreement			
South Klondike #2	6,150	775	6,925
Other	2,450	(835)	1,615
Aviation			
Emergency Airstrips	0	2	2
M.O.T. Airstrips	2,358	170	2,528
	15,878	189	16,067

(cont'd)

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
LANDS			
Development			
Residential	2,540	586	3,126
Rural Residential	1,165	63	1,228
Commercial	1,470	450	1,920
Recreational	200	25	225
Agricultural	305	25	330
Central Services			
Non-Recoverable Central Services	170	115	285
	5,850	1,264	7,114
COMMUNITY SERVICES			
Public Health & Safety			
Planning and Pre-Engineering	220	(5)	215
Water Supply, Treatment and Storage	1,611	1,035	2,646
Water and Sewer Mains	365	348	713
Sewage Treatment and Disposal	904	80	984
Solid Waste	320	(4)	316
Emergency Measures	226	38	264
Fire Protection	390	81	471
Equipment Purchase	20	5	25
Hazardous Waste	1	197	198
Roads and Streets			
Road Upgrade	542	231	773

(cont'd)

COMMUNITY AND TRANSPORTATION SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Recreation & Community Facilities & Services:			
Recreation Facilities	72	16	88
Rural Electrification & Telephone	150	358	508
	4,821	2,380	7,201
Total Capital Expenditures	27,718	5,294	33,012
CAPITAL RECOVERIES			
VHF Replacement	115	154	269
Engineering Services Agreement	9,105	(9,105)	0
M.O.T. Airports	2,511	(1,168)	1,343
Land Development Cost Recovery	7,165	1,149	8,314
Water and Sewer Mains	31	4	35
Emergency Measures	4	43	47
Rural Electrification & Telephone	150	358	508
	19,081	(8,565)	10,516

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

Supplementary No. 1
1990/91

Yukon
Government

VOTE 07

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

D. P. Odin

DEPARTMENTAL OBJECTIVES

- To promote development of a self-sustaining Yukon economy, with a balance and diversification of primary, secondary and service industries, providing an acceptable level of income for Yukon residents in either wage or kind.
- To increase the participation of Yukon people in employment, management, and ownership of Yukon business: to decrease leakage of wages and profits from the Territory, and increase economic returns, capital accumulation, and local influence on economic decision-making for the Yukon.
- To promote a more equitable distribution of economic benefits throughout all regions and segments of the population.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	0
Capital	2,052

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	557	(76)	481
Economic Programs	408	76	484
	965	0	965
CAPITAL EXPENDITURES			
ENERGY AND MINES			
Energy Conservation Fund (SEAL)	550	136	686
Internal Energy Management	100	6	106
Prospectors Assistance	200	(200)	0
Exploration Incentives	500	(500)	0
Economic Development Agreement	0	303	303
Yukon Mining Incentives	0	742	742
ECONOMIC POLICY, PLANNING & RESEARCH			
Economic Development Agreement	1,740	(1,125)	615
Northern Oil & Gas Action Plan	0	156	156
ECONOMIC PROGRAMS			
Community Development Fund	4,000	362	4,362
Business Development Fund	3,300	417	3,717
Economic Development Agreement	0	1,755	1,755
	10,390	2,052	12,442

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL RECOVERIES			
ENERGY AND MINES			
Energy Conservation Fund (SEAL)	435	136	571
ECONOMIC POLICY, PLANNING & RESEARCH			
Economic Development Agreement	1,218	(788)	430
Northern Oil & Gas Action Plan	0	156	156
ECONOMIC PROGRAMS			
Business Development Fund	2,798	180	2,978
Economic Development Agreement	0	1,244	1,244
	4,451	928	5,379

EDUCATION

Supplementary No. 1
1990/91

Yukon
Government

VOTE 03

DEPARTMENT OF EDUCATION

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

S. Alwarid

DEPARTMENTAL OBJECTIVES

. To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum personal potential by the department planning, developing, implementing and evaluating:
  . elementary and secondary education for all school age children,
  . French language programs,
  . adult training and continuing education programs,
  . human resource development planning services, employment development and job retention programs, and
  . library and archival services.
. To provide funds for the development, promotion and evaluation of the Native languages program and for the training of local instructors for the program, and to provide the required central support.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	1,052
Capital	12,988

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Public Schools	36,984	812	37,796
Advanced Education	14,435	240	14,675
	51,419	1,052	52,471
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Yukon Arts Centre	2,500	4,931	7,431
PUBLIC SCHOOLS			
Facilities Construction and Maintenance:			
St. Elias Student Residence - Whitehorse	0	1,718	1,718
Robert Service School - Upgrade Expansion	0	36	36
Granger - Construct. Elementary School	3,000	639	3,639
Watson Lake Secondary - Upgrade/Expansion	400	2,273	2,673
Jack Hulland Upgrade and Renovations	250	80	330
F. H. Collins - Upgrade	300	83	383
Christ the King Elementary - Renovations	0	3	3
Del Van Gorder - Upgrade	350	18	368
Jeckell Gym and Upgrade	0	5	5
South Highway School - Construction & Design	1,400	11	1,411
Handicap Access Alterations - Various Schools	60	51	111
Beaver Creek - Upgrade	0	105	105
Kluane Lake - Upgrade	140	(27)	113
Carcross - Upgrade	0	35	35
Grey Mountain - Upgrade	0	1	1
Instructional Equipment:			
Drapes	0	10	10

(cont'd)

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Public Schools	36,984	812	37,796
Advanced Education	14,435	240	14,675
	51,419	1,052	52,471
CAPITAL EXPENDITURES			
FINANCE AND ADMINISTRATION			
Yukon Arts Centre	2,500	4,931	7,431
PUBLIC SCHOOLS			
Facilities Construction and Maintenance:			
St. Elias Student Residence - Whitehorse	0	1,718	1,718
Robert Service School - Upgrade Expansion	0	36	36
Granger - Construct Elementary School	3,000	639	3,639
Watson Lake Secondary - Upgrade/Expansion	400	2,273	2,673
Jack Hulland Upgrade and Renovations	250	80	330
F. H. Collins - Upgrade	300	83	383
Christ the King Elementary - Renovations	0	3	3
Del Van Gorder - Upgrade	350	18	368
Jeckell Gym and Upgrade	0	5	5
South Highway School - Construction & Design	1,400	11	1,411
Handicap Access Alterations - Various Schools	60	51	111
Beaver Creek - Upgrade	0	105	105
Kluane Lake - Upgrade	140	(27)	113
Carcross - Upgrade	0	35	35
Grey Mountain - Upgrade	0	1	1
Instructional Equipment:			
Drapes	0	10	10

(cont'd)

EDUCATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
ADVANCED EDUCATION			
Yukon College:			
Community Campus - Construction	200	500	700
New Building Construction	0	350	350
Northern Research Lab - Construction	0	25	25
New Gymnasium Equipment	0	18	18
Furniture	0	34	34
Community Campus Equipment	0	17	17
LIBRARY AND ARCHIVES			
Library Facilities:			
Whitehorse Library Development	200	43	243
Community Library Development	20	32	52
Ross River Library Development	0	4	4
Library Equipment:			
Audio Visual Equipment	20	2	22
Archives Facilities:			
New Archives Facility	0	1,961	1,961
Archives Relocation - Equip. & Furn.	370	30	400
	9,210	12,988	22,198
CAPITAL RECOVERIES			
Arts Canada North	0	500	500
	0	500	500

FINANCE

Supplementary No. 1
1990/91

Yukon
Government

VOTE 12

DEPARTMENT OF FINANCE

MINISTER

Hon. P. McDonald

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

. To ensure that the financial resources of the Government of Yukon are planned, utilized and controlled in a manner that meets the priorities of the government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	(20)

FINANCE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Treasury	3,873	(20)	3,853
	3,873	(20)	3,853

GOVERNMENT SERVICES

Supplementary No. 1
1990/91

Yukon
Government

VOTE 16

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. M. Byblow

DEPUTY MINISTER

R. McWilliam

DEPARTMENTAL OBJECTIVE

. To acquire goods and services and provide those goods, services and accommodation for departments in a manner that ensures fair and equitable treatment of the private sector and reflects the social and economic priorities of the Government.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	657
Capital	259

GOVERNMENT SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	1,620	126	1,746
Systems & Computing Services	3,664	8	3,672
Supply Services	3,726	7	3,733
Property Management	9,048	516	9,564
	18,058	657	18,715
OPERATION AND MAINTENANCE RECOVERIES			
Rental, Government Property	91	27	118
Workstations Maintenance	18	12	30
Processing	0	3	3
Micrographics	0	7	7
	109	49	158

GOVERNMENT SERVICES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
ADMINISTRATION			
Business Incentive Policy	0	100	100
SYSTEMS AND COMPUTING SERVICES			
Computer Workstations	100	59	159
SUPPLY SERVICES			
Office Equipment	235	37	272
Pooled Vehicles	349	58	407
Queen's Printer Equipment	33	5	38
	717	259	976
CAPITAL RECOVERIES			
Systems and Computing Services	400	(100)	300
	400	(100)	300

HEALTH AND HUMAN RESOURCES

Supplementary No. 1
1990/91

Yukon
Government

VOTE 15

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. T. Penikett

DEPUTY MINISTER

N. Poushinsky

DEPARTMENTAL OBJECTIVE

. To improve the health and social condition of individuals, families and Yukon communities.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	478
Capital	(1,961)

HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Health Services	32,775	478	33,253
	32,775	478	33,253
OPERATION AND MAINTENANCE RECOVERIES			
Canada Assistance Plan	4,928	707	5,635
Senior Citizen Facilities	483	(15)	468
Native Hospital Care	1,600	285	1,885
Native Medical Care	850	235	1,085
	7,861	1,212	9,073

HEALTH AND HUMAN RESOURCES

DETAILS ($000)	VOTE TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
FAMILY AND CHILDREN'S SERVICES			
Group Homes:			
Construction & Renovations	75	100	175
Whitehorse Transition Home	0	200	200
SOCIAL SERVICES			
Alcohol & Drug Services:			
Facility Construction	200	40	240
HEALTH SERVICES			
Extended Care Facility	3,150	(3,075)	75
Macaulay Lodge Renovations	13	174	187
Mammography Equipment	0	20	20
Whitehorse General Hospital	0	30	30
JUVENILE JUSTICE			
Young Offenders Facility	17	175	192
Group Homes	0	300	300
REGIONAL SERVICES			
Safe Homes in Rural Yukon	125	75	200
	3,580	(1,961)	1,619

JUSTICE

Supplementary No. 1
1990/91

Yukon
Government

VOTE 08

DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Joe

A/DEPUTY MINISTER

V. Hancock

DEPARTMENTAL OBJECTIVES

. To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect potential victims.
. To provide police services designed to preserve law and order.
. To provide facilities and infrastructure for the resolution of civil and criminal matters as and when they arise.
. To provide secure housing and correctional services designed to protect communities from offenders and to provide rehabilitative services to offenders.
. To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
. To provide funds for the operation of the Yukon Human Rights Commission and Board of Adjudication.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	2,474
Capital	107

JUSTICE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	866	16	882
Court Services	2,804	97	2,901
Attorney General	2,036	536	2,572
Justice Services	2,059	314	2,373
Solicitor General	12,773	1,541	14,314
Policy and Planning	261	(30)	231
	20,799	**2,474**	**23,273**
OPERATION AND MAINTENANCE RECOVERIES			
French Language Agreement	216	108	324
Occupational Health & Safety - WCB	203	132	335
	419	**240**	**659**
CAPITAL EXPENDITURES			
French Language Agreement Equipment	0	24	24
Mine Safety Equipment	22	83	105
	22	**107**	**129**
CAPITAL RECOVERIES			
French Language Agreement	0	24	24
	0	**24**	**24**

PUBLIC SERVICE COMMISSION

Supplementary No. 1
1990/91

Yukon
Government

VOTE 10

PUBLIC SERVICE COMMISSION

MINISTER

Hon. M. Joe

PUBLIC SERVICE COMMISSIONER

J. N. Besier

DEPARTMENTAL OBJECTIVE

. To provide advisory and administrative services to Cabinet, Management Board and departmental management to contribute to the effective, efficient and equitable management of the Government's human resources, in accordance with applicable legislation and government goals and objectives.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	27

PUBLIC SERVICE COMMISSION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Recruitment & Training	1,984	(152)	1,832
Workers Compensation Fund	307	205	512
Positive Employment Program	604	74	678
Leave Accruals	3,100	(100)	3,000
	5,995	27	6,022
OPERATION AND MAINTENANCE RECOVERIES			
Yukon College	0	30	30
	0	30	30

RENEWABLE RESOURCES

Supplementary No. 1
1990/91

Yukon
Government

VOTE 14

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. A. Webster

A/DEPUTY MINISTER

S. Marinoske

DEPARTMENTAL OBJECTIVE

. To ensure that the environment and renewable resources of the Yukon are managed and used on a sustainable basis by:
.ensuring that environmental management activities are designed to allow proper conservation of renewable resources, the protection of genetic diversity and the maintenance of essential ecosystem processes;
.ensuring that environmental management activities are designed to support the development of the renewable resource economy in a manner which is sustainable for present and future generations of Yukoners;
.ensuring that environmental management activities are properly integrated with other economic sectors to provide optimum benefits to all Yukoners;
.assuming additional management powers and responsibilities in all areas of renewable resources and environmental management consistent with the Yukon government's constitutional development objectives;
.ensuring that environmental management activities are consistent with our national and international responsibilities;
.ensuring that environmental management reflects the rights and responsibilities of the Yukon's aboriginal peoples; and
.ensuring that Yukoners have the opportunity to become involved in the development and review of departmental programs, policies, legislation and regulations.

FINANCIAL SUMMARY ($000'S)	SUPPLEMENTARY NO. 1
Operation and Maintenance	185
Capital	91

RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Administration	1,158	40	1,198
Policy & Planning	2,192	(137)	2,055
Parks, Resources & Regional Planning	2,396	23	2,419
Fish & Wildlife	4,193	259	4,452
	9,939	185	10,124
OPERATION AND MAINTENANCE RECOVERIES			
Yukon Land Use Planning - DIAND	463	23	486
Wildlife Habitat Canada	53	147	200
Foundation for North America-Wild Sheep	0	13	13
Liard Basin Study - DIAND	0	10	10
	516	193	709

RENEWABLE RESOURCES

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
ADMINISTRATION			
Departmental Equipment	50	55	105
POLICY AND PLANNING			
Yukon Conservation Study - Final Publication	0	16	16
PARKS, RESOURCES AND REGIONAL PLANNING			
Dempster Corridor Study	0	20	20
	50	91	141

TOURISM

Supplementary No. 1
1990/91

Yukon
Government

VOTE 13

DEPARTMENT OF TOURISM

MINISTER

Hon. A. Webster

DEPUTY MINISTER

J. Stewart

DEPARTMENTAL OBJECTIVES

. To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.

. To develop, enhance and preserve the Yukon's heritage resources and transmit an appreciation and understanding of the Yukon's heritage to Yukoners and Yukon visitors.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	318
Capital	408

TOURISM

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Heritage	545	25	570
Marketing	2,997	293	3,290
	3,542	318	3,860
OPERATION AND MAINTENANCE RECOVERIES			
Information Services	0	20	20
	0	20	20

TOURISM

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
HERITAGE			
Historic Resources Centre	25	(25)	0
Artifact Inventory & Cataloguing	25	24	49
DEVELOPMENT			
Strategic Planning	30	10	40
Wilderness Resource Assessment	25	(10)	15
MARKETING			
Visitor Reception Centres Development	0	409	409
	105	408	513
CAPITAL RECOVERIES			
Artifact Inventory & Cataloguing	0	24	24
	0	24	24

WOMEN'S DIRECTORATE

Supplementary No. 1
1990/91

Yukon
Government

VOTE 11

WOMEN'S DIRECTORATE

MINISTER

Hon. M. Joe

DIRECTOR

B. Smith

DEPARTMENTAL OBJECTIVE

. To improve the economic, social and legal status of Yukon women to achieve gender equality.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	0

WOMEN'S DIRECTORATE

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
Public Information, Policy and Program Development	333	0	333
	333	0	333
OPERATION AND MAINTENANCE RECOVERIES			
Public Information, Policy and Program Development			
Miscellaneous	0	5	5
	0	5	5

YUKON HOUSING CORPORATION

Supplementary No. 1
1990/91

Yukon
Government

VOTE 18

YUKON HOUSING CORPORATION

MINISTER

Hon. M. Byblow

CHAIRPERSON OF THE BOARD

T. Gorrell

PRESIDENT

M. Albert

CORPORATE OBJECTIVES

. To ensure the provision and availability of adequate, suitable and affordable accommodation to the Yukon households in need.
. To ensure the provision and availability of adequate and suitable accommodation to the employees of the Government of Yukon living outside of Whitehorse, and to administer the Government's Employee Housing Buyback Program.
. To foster and promote programs that will assist the housing industry to supply adequate housing within Yukon.
. To create and promote an environment of community participation in the design, development and delivery of housing programs.

FINANCIAL SUMMARY ($000'S)	SUPPLE-MENTARY NO. 1
Operation and Maintenance	0
Capital	3,100

YUKON HOUSING CORPORATION

DETAILS ($000)	VOTED TO DATE	SUPPLE-MENTARY NO. 1	REVISED VOTE
CAPITAL EXPENDITURES			
Non-Profit Housing Construction/Acquisition	6,147	3,100	9,247
	6,147	3,100	9,247
CAPITAL RECOVERIES			
Social Housing Construction/Acquisition	6,147	3,100	9,247
	6,147	3,100	9,247